



# **Special Promotional Programs**



# Special Promotional Programs



## Description

Special Promotional Programs are intended to advance the City's economy by promoting the City of San Diego as a visitor destination in the national and international marketplace. In addition, those support programs that increase hotel occupancy and attract industry resulting in the generation of Transient Occupancy Tax (TOT) and other revenue; to develop, maintain, and enhance visitor-related facilities; supporting the City's cultural amenities and natural attractions.



# Special Promotional Programs

## Department Summary

Special Promotional Programs				
	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED	FY 2008-2009 CHANGE
Positions	7.00	7.00	10.00	3.00
Personnel Expense	\$ 695,055	\$ 736,856	\$ 1,063,857	\$ 327,001
Non-Personnel Expense	\$ 70,397,499	\$ 76,816,992	\$ 86,796,290	\$ 9,979,298
<b>TOTAL</b>	<b>\$ 71,092,554</b>	<b>\$ 77,553,848</b>	<b>\$ 87,860,147</b>	<b>\$ 10,306,299</b>

## Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
<b>TRANSIENT OCCUPANCY TAX FUND</b>			
<b>Commission for Arts and Culture</b>			
Administration	2.10	2.10	2.10
Allocations and Training	2.90	2.90	2.90
Public Art	2.00	2.00	2.00
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Special Events</b>			
Special Events	0.00	0.00	3.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>
<b>DEPARTMENT TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>10.00</b>

## Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
<b>TRANSIENT OCCUPANCY TAX FUND</b>			
<b>Commission for Arts and Culture</b>			
Administration	\$ 332,702	\$ 329,677	\$ 360,834
Allocations and Training	\$ 311,382	\$ 328,032	\$ 336,540
Commission for Arts and Culture	\$ 3,115	\$ 16,720	\$ -
Public Art	\$ 224,194	\$ 234,969	\$ 242,112
Special Initiatives	\$ 6,369	\$ 6,369	\$ 6,369
<b>Total</b>	<b>\$ 877,762</b>	<b>\$ 915,767</b>	<b>\$ 945,855</b>
<b>Arts, Culture and Community Festivals</b>			
Creative Communities San Diego	\$ 498,015	\$ 645,118	\$ 645,118
Organizational Support	\$ 6,449,181	\$ 6,449,183	\$ 6,449,183
Public Art Fund	\$ 30,000	\$ 30,000	\$ 30,000
<b>Total</b>	<b>\$ 6,977,196</b>	<b>\$ 7,124,301</b>	<b>\$ 7,124,301</b>

# Special Promotional Programs

## Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
<b>TRANSIENT OCCUPANCY TAX FUND</b>			
<b>Capital Improvements</b>			
Capital Improvements	\$ 44,178,511	\$ 39,178,337	\$ 43,658,513
<b>Total</b>	<b>\$ 44,178,511</b>	<b>\$ 39,178,337</b>	<b>\$ 43,658,513</b>
<b>Economic Development</b>			
Citywide Economic Development	\$ 12,093,567	\$ 11,654,470	\$ 1,084,769
Economic Development and Tourism Support	\$ 590,542	\$ 718,187	\$ 718,187
<b>Total</b>	<b>\$ 12,684,109</b>	<b>\$ 12,372,657</b>	<b>\$ 1,802,956</b>
<b>Major Events</b>			
Major Events	\$ -	\$ 38,462	\$ 38,462
<b>Total</b>	<b>\$ -</b>	<b>\$ 38,462</b>	<b>\$ 38,462</b>
<b>Safety &amp; Maint of Visitor-Related Fac.</b>			
Safety and Maint of Visitor Facilities	\$ 6,374,976	\$ 17,924,324	\$ 33,644,209
<b>Total</b>	<b>\$ 6,374,976</b>	<b>\$ 17,924,324</b>	<b>\$ 33,644,209</b>
<b>Special Events</b>			
Special Events	\$ -	\$ -	\$ 645,851
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 645,851</b>
<b>DEPARTMENT TOTAL</b>	<b>\$ 71,092,554</b>	<b>\$ 77,553,848</b>	<b>\$ 87,860,147</b>

## Significant Budget Adjustments

### TRANSIENT OCCUPANCY TAX FUND

Capital Improvements	Positions	Cost	Revenue
<b>Support for Capital Improvements</b>	0.00 \$	4,480,176 \$	6,213,268
Annual adjustment in support of debt service payments to Balboa Park/Mission Bay Park Improvements, Convention Center Complex, PETCO Park, and Trolley Extension Reserve. Includes a transfer to Convention Center for a one-time \$5.9 million expense. Increase in revenue is associated with revenue projections for Transient Occupancy Tax (TOT).			
<b>PETCO Park Debt Service Relief from Centre City Development Corporation</b>	0.00 \$	0 \$	5,000,000
Partial repayment of Petco Park Bond debt service for Fiscal Year 2009.			

# Special Promotional Programs

## Significant Budget Adjustments

### TRANSIENT OCCUPANCY TAX FUND

Economic Development	Positions	Cost	Revenue
<b>Support for Economic Development</b>	0.00 \$	20,000 \$	0
Increase in support for administrative costs of Business Expansion Attraction and Retention (BEAR) Team.			
<b>Tourism Marketing District (TMD) Appropriation Reductions</b>	0.00 \$	(10,589,701) \$	0
Reduction of Fiscal Year 2009 appropriations to programs benefitting from the formation of Tourism Marketing District (TMD).			

Safety & Maint of Visitor-Related Fac.	Positions	Cost	Revenue
<b>Adjustments to Safety and Maintenance of Visitor-Related Facilities</b>	0.00 \$	5,931,535 \$	0
Increase in funds to be transferred from Special Promotional Programs to the General Fund. This adjustment maximizes the amount of the discretionary one-cent of Transient Occupancy Tax (TOT) support to the General Fund.			
<b>Support for Safety and Maintenance of Visitor-Related Facilities</b>	0.00 \$	5,380,846 \$	0
Adjustment for various programs and reimbursement to the General Fund for expenditures relating to the safety and maintenance of visitor-related activities.			
<b>Adjustment to Safety and Maintenance of Visitor-Related Facilities</b>	0.00 \$	4,407,504 \$	0
Adjustment to Qualcomm Fund allocation including \$3.52 million for revenue that was previously budgeted in the Qualcomm Fund and has since been budgeted in the General Fund. Adjustment includes funding increase for Americans with Disabilities Act (ADA) mandated costs.			

No	ORGANIZATION / PROGRAM	FY 2008 BUDGET	FY 2009 REQUEST	FY 2009 MAYOR'S RECOMM	FY 2008 - 2009 CHANGE
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### ARTS, CULTURE, AND COMMUNITY FESTIVALS

#### CREATIVE COMMUNITIES SAN DIEGO

1	Access/Semana Cultural Michoacana	\$ 1,004	\$ 3,500	* \$	*
2	Adams Avenue Business Association/Adams Avenue Street Fair	\$ 28,015	\$ 61,250	* \$	*
3	Alternative Healing Network	\$ -	\$ 10,000	* \$	*
4	America's Finest City Dixieland Jazz Society/San Diego Dixieland Jazz	\$ 15,389	\$ 210,300	* \$	*
5	Asian Story Theatre/Shave Ice - A New Theatre Production	\$ 4,344	\$ 10,000	* \$	*

\* Funding recommendations will be made by the Commission for Arts and Culture.

\*\* Funding recommendations will be made by the Small Business Advisory Board.

# Special Promotional Programs

No	ORGANIZATION / PROGRAM	FY 2008 BUDGET	FY 2009 REQUEST	FY 2009 MAYOR'S RECOMM	FY 2008 - 2009 CHANGE
<b>ARTS, CULTURE, AND COMMUNITY FESTIVALS</b>					
<b>CREATIVE COMMUNITIES SAN DIEGO</b>					
6	Black Storytellers of San Diego	\$ -	\$ 16,900	\$ *	*
7	Bon Temps Social Club of San Diego/San Diego Cajun Zydeco Music and Food Festival	\$ 24,745	\$ 60,075	\$ *	*
8	Cabrillo Festival, Inc./Annual Cabrillo Festival	\$ 3,303	\$ 9,000	\$ *	*
9	Centre City Development Corporation/Downtown San Diego Multi-Cultural Festival	\$ 3,620	\$ 10,000	\$ *	*
10	Coalition of Neighborhood Councils/Arts in Action	\$ 4,590	\$ -	\$ *	*
11	College Area Economic Development Corporation/Celebrate College Series	\$ 3,318	\$ 9,000	\$ *	*
12	Discover Pacific Beach/Pacific BeachFest	\$ 16,986	\$ 30,000	\$ *	*
13	Encanto Community Fund/Encanto Street Fair and Cultural Arts Festival	\$ 15,109	\$ 22,000	\$ *	*
14	Fire Fighters Advisory Council to the Burn Institute/Fire Expo	\$ 19,513	\$ 76,000	\$ *	*
15	Gaslamp Quarter Association/Fine Arts Festival	\$ 14,480	\$ 50,000	\$ *	*
16	Hillcrest Business Improvement Association/City Fest	\$ 7,826	\$ 24,300	\$ *	*
17	Historic Old Town Community Foundation/Fiesta Cinco de Mayo	\$ 28,015	\$ 31,000	\$ *	*
18	In aChord Men's Ensemble	\$ -	\$ 9,900	\$ *	*
19	Jacobs Center/Market Creek Series	\$ 16,211	\$ 30,000	\$ *	*
20	Justice Overcoming Boundaries (JOB)/Fiesta Del Sol	\$ 7,376	\$ 34,675	\$ *	*
21	Kalusugan Community Services/Filipino Heritage Festival	\$ 4,992	\$ 15,750	\$ *	*
22	Kiwanis Club of Tierrasanta/Tierrasanta Oktoberfest	\$ 1,869	\$ 3,603	\$ *	*
23	Linda Vista Multi-Cultural Fair, Inc./Linda Vista Multi-Cultural Fair and Parade	\$ 6,261	\$ 9,500	\$ *	*
24	Little Italy Association/Little Italy Fiesta	\$ 16,475	\$ 50,000	\$ *	*
25	Los Bilingual Writers/Chicano Federation	\$ 4,590	\$ 10,000	\$ *	*
26	Mo' Olelo Performing ArtsMy-Home Production of Play and Outreach Program	\$ 13,180	\$ -	\$ *	*
27	New Americans Immigration Museum/A Contemporary Story	\$ 4,085	\$ 7,000	\$ *	*
28	North Park Main Street Association/North Park Spring Festival	\$ 9,226	\$ -	\$ *	*
29	North Park Organization of Businesses	\$ -	\$ 14,000	\$ *	*
30	Nu-Way BHILD/Heritage Day Festival	\$ 3,009	\$ -	\$ *	*
31	Ocean Beach Main Street Association/Ocean Beach Street Fair and Chili Cook-Off Festival	\$ 10,887	\$ 27,300	\$ *	*
32	Pacific Southwest Wildlife Arts, Inc./California Open Wildlife Festival	\$ 7,168	\$ 19,900	\$ *	*
33	Pic Arts/Creative Arts Series at College Rolando Library	\$ -	\$ 6,255	\$ *	*
34	Point Loma Association/Point Loma Concert Series	\$ 6,277	\$ 13,738	\$ *	*
35	Rancho Peñasquitos Town Council, Inc./Fiesta de los Peñasquitos	\$ 4,361	\$ 9,500	\$ *	*
36	Rolando Community Council/Rolando Street Fair	\$ 2,013	\$ 3,587	\$ *	*
37	Salvation Army/Joan B. Kroc Center/Kroc Kids Theatre	\$ 3,901	\$ 14,913	\$ *	*

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# Special Promotional Programs

No	ORGANIZATION / PROGRAM	FY 2008 BUDGET	FY 2009 REQUEST	FY 2009 MAYOR'S RECOMM	FY 2008 - 2009 CHANGE
<b>ARTS, CULTURE, AND COMMUNITY FESTIVALS</b>					
<b>CREATIVE COMMUNITIES SAN DIEGO</b>					
38	San Diego Afterschool Strings Program/Central Commercial District Revitalization Corporation	\$ 3,439	\$ 9,713	\$ *	\$ *
39	San Diego Armed Services YMCA/North San Diego Bay July Fourth	\$ 19,513	\$ 53,625	\$ *	\$ *
40	San Diego Asian Film Foundation/San Diego Asian Film Festival	\$ 12,670	\$ 35,000	\$ *	\$ *
41	San Diego Chinese Center/Chinese New Year Food and Cultural Faire	\$ 6,506	\$ 16,500	\$ *	\$ *
42	San Diego City College Foundation/San Diego City College International Book Fair	\$ 4,590	\$ 15,000	\$ *	\$ *
43	San Diego Earthworks/EarthFair	\$ 16,393	\$ 36,783	\$ *	\$ *
44	San Diego Film Foundation/San Diego Film Festival	\$ 13,395	\$ 43,760	\$ *	\$ *
45	San Diego Fleet Week Foundation/San Diego Fleet Week	\$ 7,783	\$ -	\$ *	\$ *
46	San Diego North, Chamber of Commerce/RB Alive! 2008 Expo	\$ 4,859	\$ 6,200	\$ *	\$ *
47	San Diego Performing Arts League	\$ -	\$ 65,000	\$ *	\$ *
48	San Diego Shakespeare Society/SD Student Shakespeare Festival	\$ 3,620	\$ 10,000	\$ *	\$ *
49	San Diego State University Foundation/Border Voices Poetry Project: Border Voices Poetry Fair	\$ 5,430	\$ 15,000	\$ *	\$ *
50	San Diego Women Film Foundation	\$ -	\$ 10,000	\$ *	\$ *
51	San Diego Youth and Community Services/Youth Connection, Teen Theatre Project	\$ 4,684	\$ 9,500	\$ *	\$ *
52	Teye Sa Thiosanne African Drum and Dance Company/Children Having Children	\$ -	\$ 10,000	\$ *	\$ *
53	Torrey Pines Kiwanis Foundation/La Jolla Festival of the Arts and Food Faire	\$ 10,098	\$ 15,000	\$ *	\$ *
<b>SUB TOTAL CREATIVE COMMUNITIES SAN DIEGO</b>		<b>\$ 425,118</b>	<b>\$ 1,264,027</b>	<b>\$ 425,118</b>	<b>\$ -</b>
<b>ORGANIZATIONAL SUPPORT</b>					
54	Actors Alliance of San Diego	\$ 10,971	\$ 19,084	\$ *	\$ *
55	Aja	\$ 13,637	\$ 51,578	\$ *	\$ *
56	Athenaeum Music and Arts Library	\$ 106,578	\$ 162,634	\$ *	\$ *
57	California Ballet Association/Company	\$ 91,143	\$ 172,012	\$ *	\$ *
58	Camarada, Inc.	\$ 9,258	\$ 14,928	\$ *	\$ *
59	Center for World Music	\$ -	\$ 25,864	\$ *	\$ *
60	Centro Cultural de la Raza	\$ 25,618	\$ 31,261	\$ *	\$ *
61	City Ballet, Inc.	\$ 54,517	\$ 94,913	\$ *	\$ *
62	Classics for Kids	\$ 27,848	\$ 54,104	\$ *	\$ *
63	Common Ground Theatre	\$ 5,657	\$ 26,967	\$ *	\$ *
64	Culture Shock Dance Troupe	\$ 16,910	\$ 38,943	\$ *	\$ *
65	Cygnnet Theater	\$ 34,704	\$ 98,377	\$ *	\$ *
66	Diversiary Theatre	\$ 45,955	\$ 100,282	\$ *	\$ *
67	Eveoke Dance Theatre	\$ 39,958	\$ 62,402	\$ *	\$ *

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# Special Promotional Programs

No	ORGANIZATION / PROGRAM	FY 2008 BUDGET	FY 2009 REQUEST	FY 2009 MAYOR'S RECOMM	FY 2008 - 2009 CHANGE
<b>ARTS, CULTURE, AND COMMUNITY FESTIVALS</b>					
<b>ORGANIZATIONAL SUPPORT</b>					
68	Fern Street Community Arts, Inc.	\$ 28,377	\$ 32,320	\$ *	*
69	Fritz Theatre	\$ -	\$ 7,254	\$ *	*
70	Gaslamp Quarter Historical Foundation	\$ 44,869	\$ 100,710	\$ *	*
71	Gay Men's Chorus of San Diego	\$ 13,258	\$ 25,130	\$ *	*
72	Icarus Puppet Company	\$ 7,234	\$ -	\$ *	*
73	Japanese Friendship Garden Society, San Diego	\$ 52,955	\$ 99,551	\$ *	*
74	Jean Isaac's San Diego Dance Theater	\$ 29,417	\$ 45,583	\$ *	*
75	La Jolla Music Society	\$ 194,496	\$ 330,680	\$ *	*
76	La Jolla Playhouse	\$ 388,187	\$ 836,880	\$ *	*
77	La Jolla Symphony and Chorus	\$ 27,826	\$ 54,605	\$ *	*
78	Lyric Opera San Diego	\$ 83,181	\$ 204,478	\$ *	*
79	Mainly Mozart Festival, Inc.	\$ 114,079	\$ 161,080	\$ *	*
80	Malashock Dance and Company	\$ 30,485	\$ 94,676	\$ *	*
81	Maritime Museum Association of San Diego	\$ 249,667	\$ 361,550	\$ *	*
82	Media Arts San Diego	\$ 52,638	\$ 89,573	\$ *	*
83	Mingei International Museum	\$ 184,779	\$ 331,174	\$ *	*
84	Mo'olelo Performing Arts	\$ -	\$ 29,189	\$ *	*
85	Museum of Contemporary Arts, San Diego	\$ 315,102	\$ 505,441	\$ *	*
86	Museum of Photographic Arts	\$ 124,600	\$ 223,475	\$ *	*
87	New Works/Vantage Theatre	\$ 3,531	\$ 7,000	\$ *	*
88	Patricia Rincon Dance Collective	\$ 32,220	\$ 50,482	\$ *	*
89	Persian Cultural Center	\$ -	\$ 51,121	\$ *	*
90	Playwrights Project	\$ 31,343	\$ 69,367	\$ *	*
91	Prophet World Beat Productions	\$ -	\$ 45,456	\$ *	*
92	Reuben H. Fleet Space Theater and Science Center/San Diego Space and Science Foundation	\$ 297,335	\$ -	\$ *	*
93	Samahan Filipino American Performing Arts and Education Center	\$ 10,406	\$ 15,000	\$ *	*
94	San Diego Aerospace Museum, Inc.	\$ -	\$ 287,500	\$ *	*
95	San Diego Archaeological Center	\$ 30,075	\$ 52,558	\$ *	*
96	San Diego Art Institute	\$ 45,736	\$ 86,156	\$ *	*
97	San Diego Automotive Museum	\$ 45,610	\$ 98,310	\$ *	*
98	San Diego Ballet	\$ 31,120	\$ 52,468	\$ *	*
99	San Diego Center for Jewish Culture	\$ 103,977	\$ 201,352	\$ *	*
100	San Diego Chamber Orchestra	\$ 87,691	\$ 137,651	\$ *	*
101	San Diego Children's Choir	\$ 22,681	\$ 25,000	\$ *	*
102	San Diego Chinese Historical Society and Museum	\$ 17,196	\$ 28,861	\$ *	*
103	San Diego Civic Light Opera	\$ -	\$ 172,113	\$ *	*
104	San Diego Civic Youth Ballet	\$ 18,095	\$ 35,033	\$ *	*

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\*\* Funding recommendations will be made by the Small Business Advisory Board.

# Special Promotional Programs

No	ORGANIZATION / PROGRAM	FY 2008 BUDGET	FY 2009 REQUEST	FY 2009 MAYOR'S RECOMM	FY 2008 - 2009 CHANGE
<b>ARTS, CULTURE, AND COMMUNITY FESTIVALS</b>					
<b>ORGANIZATIONAL SUPPORT</b>					
105	San Diego Early Music Society	\$ 9,472	\$ 19,150	\$ *	*
106	San Diego Guild of Puppetry	\$ 6,793	\$ 14,101	\$ *	*
107	San Diego Historical Society	\$ 97,689	\$ 236,326	\$ *	*
108	San Diego Junior Theatre	\$ 107,728	\$ 175,159	\$ *	*
109	San Diego Master Chorale	\$ 19,685	\$ 24,343	\$ *	*
110	San Diego Men's Chorus	\$ 11,136	\$ 18,480	\$ *	*
111	San Diego Model Railroad Museum, Inc.	\$ 70,036	\$ 84,055	\$ *	*
112	San Diego Museum Council	\$ 10,266	\$ 18,199	\$ *	*
113	San Diego Museum of Art	\$ 380,483	\$ 592,455	\$ *	*
114	San Diego Museum of Man	\$ 165,488	\$ 291,059	\$ *	*
115	San Diego Natural History Museum/San Diego Society of Natural History	\$ 400,932	\$ 637,572	\$ *	*
116	San Diego New Music	\$ -	\$ 2,756	\$ *	*
117	San Diego Opera Association	\$ 462,172	\$ 894,332	\$ *	*
118	San Diego Performing Arts League	\$ 50,364	\$ -	\$ *	*
119	San Diego Repertory Theatre	\$ 176,860	\$ 308,064	\$ *	*
120	San Diego Space and Science	\$ -	\$ 534,235	\$ *	*
121	San Diego Symphony Orchestra Association, Inc.	\$ 458,774	\$ 863,667	\$ *	*
122	San Diego Theatre, Inc.	\$ 7,581	\$ 28,750	\$ *	*
123	San Diego Water Color Society	\$ 10,321	\$ 36,507	\$ *	*
124	San Diego Women's Chorus	\$ 4,996	\$ 8,947	\$ *	*
125	San Diego Young Artists Music Academy, Inc.	\$ 14,740	\$ 25,032	\$ *	*
126	San Diego Young Artists Symphony Orchestra	\$ 10,706	\$ 18,509	\$ *	*
127	San Diego Youth Symphony and Conservatory	\$ 59,455	\$ 114,918	\$ *	*
128	Save Our Heritage Organisation	\$ 64,221	\$ 111,318	\$ *	*
129	Sledgehammer Theatre	\$ 13,769	\$ 16,724	\$ *	*
130	Spreckels Organ Society	\$ 29,199	\$ 41,771	\$ *	*
131	Sushi Visual and Performing Arts, Inc.	\$ 23,012	\$ 38,000	\$ *	*
132	The Old Globe Theatre	\$ 469,351	\$ 990,950	\$ *	*
133	Veteran's Memorial Center/Veteran's Museum and Memorial Center	\$ 26,953	\$ 43,743	\$ *	*
134	Westwind Brass	\$ 26,889	\$ 26,213	\$ *	*
135	Women's History Museum and Educational Center	\$ 7,500	\$ 9,000	\$ *	*
136	WorldBeat Center/African Market and Drum Festival	\$ 23,330	\$ -	\$ *	*
137	Young Audiences of San Diego	\$ 28,362	\$ 71,430	\$ *	*
<b>SUB TOTAL ORGANIZATIONAL SUPPORT</b>		<b>\$ 6,449,183</b>	<b>\$ 12,197,891</b>	<b>\$ 6,449,183</b>	<b>\$ -</b>

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# Special Promotional Programs

No	ORGANIZATION / PROGRAM	FY 2008 BUDGET	FY 2009 REQUEST	FY 2009 MAYOR'S RECOMM	FY 2008 - 2009 CHANGE
<b>ARTS, CULTURE, AND COMMUNITY FESTIVALS</b>					
<b>OTHER</b>					
138	Arts, Culture, and Community Festivals Program Administration	\$ 915,767	\$ 945,855	\$ 945,855	\$ 30,088
139	Mayor/City Council Allocations	\$ 220,000	\$ 220,000	\$ 220,000	\$ -
140	Public Art Fund	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
<b>SUB TOTAL OTHER</b>		<b>\$ 1,165,767</b>	<b>\$ 1,195,855</b>	<b>\$ 1,195,855</b>	<b>\$ 30,088</b>
<b>TOTAL ARTS, CULTURE, AND COMMUNITY FESTIVALS</b>		<b>\$ 8,040,068</b>	<b>\$ 14,657,773</b>	<b>\$ 8,070,156</b>	<b>\$ 30,088</b>
<b>CAPITAL IMPROVEMENTS</b>					
<b>CAPITAL IMPROVEMENTS</b>					
141	Balboa Park/Mission Bay Park Improvements	\$ 6,949,448	\$ 6,955,219	\$ 6,955,219	\$ 5,771
142	Convention Center Complex	\$ 9,702,435	\$ 15,628,553	\$ 15,628,553	\$ 5,926,118
143	New Convention Facility	\$ 4,339,198	\$ 4,339,198	\$ 4,339,198	\$ -
144	PETCO Park	\$ 14,107,374	\$ 12,727,447	\$ 12,727,447	\$ (1,379,927)
145	Trolley Extension Reserve	\$ 4,079,882	\$ 4,008,096	\$ 4,008,096	\$ (71,786)
<b>SUB TOTAL CAPITAL IMPROVEMENTS</b>		<b>\$ 39,178,337</b>	<b>\$ 43,658,513</b>	<b>\$ 43,658,513</b>	<b>\$ 4,480,176</b>
<b>TOTAL CAPITAL IMPROVEMENTS</b>		<b>\$ 39,178,337</b>	<b>\$ 43,658,513</b>	<b>\$ 43,658,513</b>	<b>\$ 4,480,176</b>
<b>ECONOMIC DEVELOPMENT PROGRAMS</b>					
<b>CITYWIDE ECONOMIC DEVELOPMENT</b>					
146	Accessible San Diego	\$ 65,039	\$ -	\$ -	\$ (65,039)
147	California State Games	\$ 15,427	\$ -	\$ -	\$ (15,427)
148	Elite Racing/Rock N Roll Marathon	\$ 19,519	\$ -	\$ -	\$ (19,519)
149	San Diego Bowl Game Association/Pacific Life Holiday Bowl	\$ 391,137	\$ -	\$ -	\$ (391,137)
150	San Diego Convention and Visitors Bureau	\$ 8,830,411	\$ -	\$ -	\$ (8,830,411)
151	San Diego Crew Classic/Rowing Regatta	\$ 4,648	\$ -	\$ -	\$ (4,648)
152	San Diego Film Commission	\$ 661,817	\$ -	\$ -	\$ (661,817)
153	San Diego Hall of Champions	\$ 75,000	\$ -	\$ -	\$ (75,000)
154	San Diego International Sports Council	\$ 145,800	\$ -	\$ -	\$ (145,800)
155	San Diego North Convention and Visitors Bureau	\$ 380,903	\$ -	\$ -	\$ (380,903)
156	San Diego Regional Economic Development Corporation	\$ 619,150	\$ 619,150	\$ 619,150	\$ -
157	San Diego World Trade Center/Local Access to Global Markets	\$ 69,790	\$ 212,000	\$ 69,790	\$ -
<b>SUB TOTAL CITYWIDE ECONOMIC DEVELOPMENT</b>		<b>\$ 11,278,641</b>	<b>\$ 831,150</b>	<b>\$ 688,940</b>	<b>\$ (10,589,701)</b>
<b>ECONOMIC DEVELOPMENT AND TOURISM SUPPORT</b>					
158	Asian Business Association San Diego	\$ 33,654	\$ 62,063	\$ **	\$ **
159	Business Improvement District Council	\$ 41,750	\$ 130,000	\$ **	\$ **

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No	ORGANIZATION / PROGRAM	FY 2008 BUDGET	FY 2009 REQUEST	FY 2009 MAYOR'S RECOMM	FY 2008 - 2009 CHANGE
<b>ECONOMIC DEVELOPMENT PROGRAMS</b>					
<b>ECONOMIC DEVELOPMENT AND TOURISM SUPPORT</b>					
160	Citizen Diplomacy Council of San Diego	\$ 39,658	\$ 49,858	\$ **	**
161	City Heights Community Development Coporation	\$ 33,786	\$ 82,455	\$ **	**
162	Food and Beverage Association of San Diego	\$ 23,433	\$ -	\$ **	**
163	Hostelling International-American Youth Hostels	\$ 50,466	\$ 70,000	\$ **	**
164	International Rescue Committee	\$ 45,068	\$ 59,486	\$ **	**
165	Japan Society of San Diego and Tijuana	\$ 36,641	\$ 46,073	\$ **	**
166	Lawrence Family Jewish Community Center	\$ -	\$ 59,861	\$ **	**
167	Mabuhay Alliance	\$ -	\$ 70,000	\$ **	**
168	Old Town San Diego Chamber of Commerce	\$ 18,370	\$ 26,000	\$ **	**
169	Otay Mesa Chamber of Commerce	\$ 45,068	\$ 55,000	\$ **	**
170	Promote La Jolla, Inc.	\$ 37,575	\$ 50,000	\$ **	**
171	San Diego County Hispanic Chamber of Commerce	\$ -	\$ 100,005	\$ **	**
172	San Diego East Visitors Bureau	\$ 40,623	\$ 52,027	\$ **	**
173	South County Economic Development Council	\$ 39,671	\$ 58,297	\$ **	**
174	Travelers Aid Society of San Diego	\$ 53,974	\$ 60,000	\$ **	**
<b>SUB TOTAL ECONOMIC DEVELOPMENT AND TOURISM SUPPORT</b>		<b>\$ 539,737</b>	<b>\$ 1,031,125</b>	<b>\$ 539,737</b>	<b>-</b>
<b>OTHER</b>					
175	Business Expansion, Attraction and Retention (formerly City of San Diego/Economic Development)	\$ 375,829	\$ 596,006	\$ 395,829	\$ 20,000
176	Economic Development Program Administration (formerly Economic Development and Tourism Support Administration)	\$ 178,450	\$ 700,000	\$ 178,450	-
<b>SUB TOTAL OTHER</b>		<b>\$ 554,279</b>	<b>\$ 1,296,006</b>	<b>\$ 574,279</b>	<b>20,000</b>
<b>TOTAL ECONOMIC DEVELOPMENT PROGRAMS</b>		<b>\$ 12,372,657</b>	<b>\$ 3,158,281</b>	<b>\$ 1,263,219</b>	<b>(10,569,701)</b>
<b>MAJOR EVENTS</b>					
<b>MAJOR EVENTS</b>					
177	Major Events Revolving Fund	\$ 38,462	\$ 38,462	\$ 38,462	-
<b>SUB TOTAL MAJOR EVENTS</b>		<b>\$ 38,462</b>	<b>\$ 38,462</b>	<b>\$ 38,462</b>	<b>-</b>
<b>TOTAL MAJOR EVENTS</b>		<b>\$ 38,462</b>	<b>\$ 38,462</b>	<b>\$ 38,462</b>	<b>-</b>
<b>SAFETY AND MAINTENANCE OF VISITOR-RELATED FACILITIES</b>					
<b>SAFETY AND MAINTENANCE OF VISITOR-RELATED FACILITIES</b>					
178	Balboa Park Centennial	\$ 150,000	\$ 150,000	\$ 150,000	-
179	Discretionary Transient Occupancy Tax Support to General Fund	\$ 10,579,289	\$ 16,510,824	\$ 16,510,824	\$ 5,931,535
180	Horton Plaza Theatre Foundation	\$ 385,000	\$ 385,000	\$ 385,000	-

\* Funding recommendations will be made by the Commission for Arts and Culture.

\*\* Funding recommendations will be made by the Small Business Advisory Board.

# Special Promotional Programs

No	ORGANIZATION / PROGRAM	FY 2008 BUDGET	FY 2009 REQUEST	FY 2009 MAYOR'S RECOMM	FY 2008 - 2009 CHANGE
<b>SAFETY AND MAINTENANCE OF VISITOR-RELATED FACILITIES</b>					
<b>SAFETY AND MAINTENANCE OF VISITOR-RELATED FACILITIES</b>					
181	Mission Trails Regional Park Foundation, Inc.	\$ 36,450	\$ 36,450	\$ 36,450	\$ -
182	QUALCOMM Stadium	\$ 6,445,000	\$ 10,852,504	\$ 10,852,504	\$ 4,407,504
183	Regional Park Safety Program	\$ 92,642	\$ 92,642	\$ 92,642	\$ -
184	Transient Occupancy Tax (TOT) Payment Audit	\$ 69,109	\$ 391,356	\$ 391,356	\$ 322,247
185	Transient Occupancy Tax Administration and Promotional Activities	\$ 166,834	\$ 5,225,433	\$ 5,225,433	\$ 5,058,599
186	Special Events Department	\$ -	\$ 645,851	\$ 645,851	\$ 645,851
<b>SUB TOTAL SAFETY AND MAINTENANCE OF VISITOR-RELATED FACILITIES</b>		<b>\$ 17,924,324</b>	<b>\$ 34,290,060</b>	<b>\$ 34,290,060</b>	<b>\$ 16,365,736</b>
<b>TOTAL SAFETY AND MAINTENANCE OF VISITOR-RELATED FACILITIES</b>		<b>\$ 17,924,324</b>	<b>\$ 34,290,060</b>	<b>\$ 34,290,060</b>	<b>\$ 16,365,736</b>

\* Funding recommendations will be made by the Commission for Arts and Culture.

\*\* Funding recommendations will be made by the Small Business Advisory Board.

SUMMARY	FY 2008 BUDGET	FY 2009 BUDGET	FY 2009 MAYOR'S RECOMM	FY 2008 - 2009 CHANGE
ARTS, CULTURE, AND COMMUNITY FESTIVALS	\$ 8,040,068	\$ 14,657,773	\$ 8,070,156	\$ 30,088
CAPITAL IMPROVEMENTS	\$ 39,178,337	\$ 43,658,513	\$ 43,658,513	\$ 4,480,176
ECONOMIC DEVELOPMENT PROGRAMS	\$ 12,372,657	\$ 3,158,281	\$ 1,802,956	\$ (10,569,701)
MAJOR EVENTS	\$ 38,462	\$ 38,462	\$ 38,462	\$ -
SAFETY AND MAINTENANCE OF VISITOR-RELATED FACILITIES	\$ 17,924,324	\$ 34,290,060	\$ 34,290,060	\$ 16,365,736
<b>TOTAL SPECIAL PROMOTIONAL PROGRAMS BUDGET</b>	<b>\$ 77,553,848</b>	<b>\$ 95,803,089</b>	<b>\$ 87,860,147</b>	<b>\$ 10,306,299</b>

## Expenditures by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
<b>PERSONNEL</b>			
Salaries & Wages	\$ 468,298	\$ 486,197	\$ 704,771
Fringe Benefits	\$ 226,757	\$ 250,659	\$ 359,086
<b>SUBTOTAL PERSONNEL</b>	<b>\$ 695,055</b>	<b>\$ 736,856</b>	<b>\$ 1,063,857</b>
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 70,337,147	\$ 76,753,076	\$ 86,470,222
Information Technology	\$ 51,230	\$ 58,193	\$ 315,811
Energy/Utilities	\$ 8,122	\$ 4,723	\$ 8,457
Equipment Outlay	\$ 1,000	\$ 1,000	\$ 1,800
<b>SUBTOTAL NON-PERSONNEL</b>	<b>\$ 70,397,499</b>	<b>\$ 76,816,992</b>	<b>\$ 86,796,290</b>
<b>TOTAL</b>	<b>\$ 71,092,554</b>	<b>\$ 77,553,848</b>	<b>\$ 87,860,147</b>

# Special Promotional Programs

## Salary Schedule

### TRANSIENT OCCUPANCY TAX FUND

#### Special Events

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>		<i>Salary</i>		<i>Total</i>
1776	Public Information Clerk	0.00	<b>1.00</b>	\$	37,688	\$	37,688
2270	Program Manager	0.00	<b>2.00</b>	\$	89,148	\$	178,295
	Ex Perf Pay-Unclassified	0.00	<b>0.00</b>	\$	-	\$	3,191
	<b>Total</b>	0.00	<b>3.00</b>			<b>\$</b>	<b>219,174</b>

#### Commission for Arts and Culture

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>		<i>Salary</i>		<i>Total</i>
1107	Administrative Aide II	1.00	<b>1.00</b>	\$	50,492	\$	50,492
1218	Assoc Management Analyst	2.00	<b>2.00</b>	\$	64,335	\$	128,670
1769	Public Art Program Administrator	2.00	<b>2.00</b>	\$	78,079	\$	156,158
1876	Executive Secretary	1.00	<b>1.00</b>	\$	52,008	\$	52,008
2268	Executive Director	1.00	<b>1.00</b>	\$	97,488	\$	97,488
	Temporary Help	0.00	<b>0.00</b>	\$	-	\$	781
	<b>Total</b>	7.00	<b>7.00</b>			<b>\$</b>	<b>485,597</b>

<b>Transient Occupancy Tax Fund Total</b>	7.00	<b>10.00</b>		<b>\$</b>	<b>704,771</b>
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<b>SPECIAL PROMOTIONAL PROGRAMS TOTAL</b>	7.00	<b>10.00</b>		<b>\$</b>	<b>704,771</b>
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# Special Promotional Programs

## Revenue and Expense Statement (Non-General Fund)

### TRANSIENT OCCUPANCY TAX FUND 10220

	FY 2007* BUDGET	FY 2008* BUDGET	FY 2009* PROPOSED
<b>BEGINNING BALANCE AND RESERVE</b>			
Prior Year Reserve for Encumbrances	\$ 5,515,777	\$ 4,641,193	\$ 5,120,323
<b>TOTAL BALANCE</b>	\$ 5,515,777	\$ 4,641,193	\$ 5,120,323
<b>REVENUE</b>			
CCDC Revenue for Petco Debt Service	\$ -	\$ -	\$ 5,000,000
Grants and Other Revenue	\$ 112,997	\$ 112,997	\$ 200,000
Transfer from General Fund	\$ 4,731,181	\$ -	\$ -
Transient Occupancy Tax	\$ 66,238,724	\$ 77,440,851	\$ 83,654,119
<b>TOTAL REVENUE</b>	\$ 71,082,902	\$ 77,553,848	\$ 88,854,119
<b>TOTAL BALANCE AND REVENUE</b>	\$ 76,598,679	\$ 82,195,041	\$ 93,974,442
<b>OPERATING EXPENSE</b>			
Operating Expense	\$ 21,314,934	\$ 21,213,651	\$ 16,769,844
Transfer to Balboa Park/Mission Bay Park Improvement	\$ 6,948,990	\$ 6,949,448	\$ 6,955,219
Transfer to Convention Center Complex Fund	\$ 9,541,886	\$ 9,702,435	\$ 15,628,553
Transfer to General Fund	\$ 69,109	\$ 10,648,398	\$ 16,510,824
Transfer to Major Events Revolving Fund	\$ -	\$ 38,462	\$ 38,462
Transfer to New Convention Facility Fund	\$ 4,339,198	\$ 4,339,198	\$ 4,339,198
Transfer to PETCO Park Fund	\$ 19,269,265	\$ 14,107,374	\$ 12,727,447
Transfer to Public Art Fund	\$ 30,000	\$ 30,000	\$ 30,000
Transfer to QUALCOMM Stadium	\$ 5,500,000	\$ 6,445,000	\$ 10,852,504
Transfer to Trolley Extension Reserve Fund	\$ 4,079,172	\$ 4,079,882	\$ 4,008,096
<b>TOTAL OPERATING EXPENSE</b>	\$ 71,092,554	\$ 77,553,848	\$ 87,860,147
<b>TOTAL EXPENSE</b>	\$ 71,092,554	\$ 77,553,848	\$ 87,860,147
<b>RESERVE</b>			
Reserve	\$ 5,506,125	\$ 4,641,193	\$ 6,114,295
<b>TOTAL RESERVE</b>	\$ 5,506,125	\$ 4,641,193	\$ 6,114,295
<b>TOTAL RESERVE</b>	\$ 5,506,125	\$ 4,641,193	\$ 6,114,295
<b>BALANCE</b>	\$ -	\$ -	\$ -
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	\$ 76,598,679	\$ 82,195,041	\$ 93,974,442

\* At the time of publication audited financial statements for Fiscal Year 2007 were not available. Therefore, the Fiscal Years 2007 and 2008 columns reflect final budget amounts from the Fiscal Year 2007 and 2008 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

(1) All sales tax is budgeted directly in the General Fund.